

# District of Columbia Public Library

FY 2002 Proposed Operating Budget:	\$27,255,480
FY 2002 Proposed Capital Budget:	\$12,073,040
FY 2002–FY 2007 Proposed Capital Improvements:	\$23,581,304

The District of Columbia Public Library provides environments that invite reading, learning, and community discussion; trained staff and technology to help in finding, evaluating, and using information; and opportunities for children, teenagers, adults, and senior citizens to learn to read and use information resources for personal growth and development.

**The FY 2002 proposed operating budget is \$27,255,480, an increase of \$796,834, or 3.0 percent, over the FY 2001 approved budget.**

## Budget Summary

The FY 2002 proposed operating budget for the District of Columbia Public Library is \$27,255,480, an increase of \$796,834, or 3.0 percent, over the FY 2001 approved budget (table CE0-1). The agency receives 96 percent of its funding from local sources. There are 432.5 full-time equivalents (FTEs) supported by this funding, an increase of 0.5 FTE over FY 2001 (table CE0-2).

The FY 2002 proposed capital budget totals \$12,073,040 for FY 2002 and \$23,581,304 for FY 2002 through FY 2007. This funding is for four existing capital projects and five proposed new capital projects.

- Help bridge the digital divide for children, youth, seniors, and other adults who do not have access to computers.
- Provide neutral, nonthreatening environments for community discourse and civic education.
- Contribute to economic development by attracting residents who value libraries for raising families and encouraging lifelong learning.

**The FY 2002 proposed capital budget totals \$12,073,040, a decrease of \$1,163,960, or 9 percent, from the FY 2001 approved budget.**

## FY 2002 Initiatives

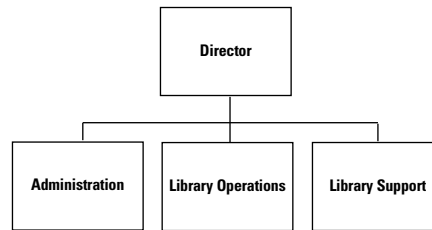
- Expand the Reach Out and Read (ROAR) program to more family day care providers, other preschool centers, and homeless children to help children with language development and early reading skills.
- Serve as a supplement to the public education system by providing additional assistance to school-age children and youth for after school hours through the new Homework Helpers program.

## Strategic Issues

- Offer programs and activities that serve residents of all ages and form alliances with local businesses and organizations to enhance efforts to build community and strengthen local initiatives.

Figure CE0-1

## District of Columbia Public Library



- Focus resources on helping children succeed in school through the Homework Helpers Plus! centers, which integrate the school curriculum and seek greater parent and teacher involvement.
- Continue collaboration of Literacy Resources Division with literacy providers to coordinate efforts throughout the community and metropolitan area, avoiding duplication of services that are already available.
- Address strategically the critical need for facilities improvement by implementing a comprehensive multiyear capital improvement program that addresses the central library, as well as neighborhood libraries, to maximize their effectiveness in serving residents, organizations, businesses, and government.
- Offer training to help bridge the digital divide through the Libraries OnLine! networks.
- Support the educational efforts of charter schools by providing library services to their students.

### Agency Background

An Act of Congress established the D.C. Public Library in 1896 as an independent city agency. The branch system now includes 21 neighborhood libraries, 4 community libraries, a kiosk, and a bookmobile service for senior citizens.

The D.C. Public Library provides special services for the deaf, homebound, blind, and physically disabled and for lower-level adult readers and adult basic education learners. The libraries support the school systems not only through their traditional roles as research facilities but also through free access and training on computers and through their innovative Homework Help Plus! centers.

To encourage early learning, the D.C. Public Library has for several years operated its ROAR program, reaching out to family day care providers, other preschool centers, and homeless children. The Business Express @ Your Library brings together resources that support entrepreneurial and economic development activities.

The D.C. Public Library consists of three main programs: Library Administration, Operations, and Support. Figure CE0-1 is an organizational chart of the system.

**Library Administration** provides overall direction to the library, including a focus on strategic planning and fund-raising activities; supports and guides library financial management; and manages human resources and training activities for the library.

The FY 2002 proposed gross budget for Library Administration is \$1,862,745, an increase of \$54,269, or 3 percent, over FY 2001. Of this, personal services are \$1,721,097, and nonpersonal services are \$141,648. There are 27 FTEs supported by this program.

**Library Operations** coordinates the services at the Martin Luther King Jr. Memorial Library and all 26 branch libraries, children's activities, programming and collection development, and adult librarians' activities; and supervises the acquisition of materials, reserves, and the interlibrary loan program.

The FY 2002 proposed gross budget for Library Operations is \$19,662,284, an increase of \$680,513, or 3.6 percent, over FY 2001. Of this, personal services are \$14,496,884, and nonpersonal services are \$5,165,400. There are 328 FTEs supported by this program.

Table CE0-1

**FY 2002 Proposed Operating Budget, by Comptroller Source Group**

(dollars in thousands)

D.C. Public Library

	<b>Actual FY 2000</b>	<b>Approved FY 2001</b>	<b>Proposed FY 2002</b>	<b>Change from FY 2001</b>
Regular Pay - Cont. Full Time	13,728	14,605	14,745	141
Regular Pay - Other	964	1,418	1,577	158
Additional Gross Pay	1,206	568	698	130
Fringe Benefits	2,589	2,772	2,738	-34
<i>Subtotal Personal Services (PS)</i>	<i>18,486</i>	<i>19,363</i>	<i>19,758</i>	<i>395</i>
Supplies and Materials	394	410	439	29
Utilities	1,609	1,551	1,550	-1
Communications	433	258	341	83
Other Services and Charges	940	1,671	1,496	-174
Contractual Services	688	468	301	-167
Equipment and Equipment Rental	2,658	2,737	2,999	262
Debt Service	0	0	370	37
<i>Subtotal Nonpersonal Services (NPS)</i>	<i>6,722</i>	<i>7,095</i>	<i>7,497</i>	<i>402</i>
<b>Total Proposed Operating Budget</b>	<b>25,208</b>	<b>26,459</b>	<b>27,255</b>	<b>797</b>

Table CE0-2

**FY 2002 Full-Time Equivalent Employment Levels**D.C. Public Library

	<b>Actual FY 2000</b>	<b>Approved FY 2001</b>	<b>Proposed FY 2002</b>	<b>Change from FY 2001</b>
Continuing full time	348.25	383.00	381.00	-2.00
Term full time	35.50	49.00	51.50	2.50
<b>Total FTEs</b>	<b>383.75</b>	<b>432.00</b>	<b>432.50</b>	<b>0.50</b>

**Library Support** is responsible for technical services, buildings and grounds, information and telecommunications, publications and exhibits, and security. The FY 2002 proposed gross budget is \$5,730,451, an increase of \$62,052 or 1.1 percent over FY 2001. Of this, personal services are \$3,540,012, and nonpersonal services are \$2,190,439. There are 77.5 FTEs supported by this program.

### Funding Summary

#### Local

The FY 2002 proposed local budget is \$26,029,743 an increase of \$821,834, or 3.3 percent, over the FY 2001 approved budget. Local funds support 422 FTEs, unchanged from the FY 2001 budget. Refer to the FY 2002 Operating Appendices (bound separately) for details.

Significant changes include:

- \$45,521 increase in personal services for Library Administration
- \$227,849 increase in personal services for Library Operations, associated with Management Supervisory Services funding granted after the FY 2001 budget was approved.
- \$422,664 net increase in nonpersonal services for Library Operations, including a decrease of \$665 in utilities and an increase of \$83,318 in communications
- \$126,141 increase in personal services associated with Management Supervisory Services funding granted after the FY 2001 budget was approved and a \$2,089 decrease in nonpersonal services for Library Support.

### Federal

The FY 2002 proposed federal budget is \$560,000, an increase of \$10,000 or 1.8 percent over the FY

2001 approved budget. This increase represents an anticipated increase from the Library Services and Technology Act grant. Federal funds support 9 FTEs, unchanged from the FY 2001 budget.

### Private

The FY 2002 proposed private budget is \$93,737, unchanged from the FY 2001 approved budget. Private funds from the Public Library Foundation will support a development director's position, 1 FTE, unchanged from FY 2001.

### Other

The FY 2002 proposed other revenue budget is \$572,000, a decrease of \$35,000, or 5.8 percent, from the FY 2001 approved budget. Other funds are generated from bookstore sales, copy machine revenue, book fines, E-rate reimbursement, the Theodore Noyes Trust Fund, and the Peabody Trust Fund. These funds support a range of activities with an emphasis on supporting their

Table CE0-3

## Capital Improvements Plan, FY 2000–FY 2007

(dollars in thousands)

### D.C. Public Library

Cost Elements	EXPENDITURE SCHEDULE										
	Through FY 2000	Budgeted FY 2001	Total	Year 1 FY 2002	Year 2 FY 2003	Year 3 FY 2004	Year 4 FY 2005	Year 5 FY 2006	Year 6 FY 2007	6 Years Budget	Total Budget
a. Design	1,458	498	1,956	4,399	3,071	0	0	0	0	7,470	9,426
b. Site	0	0	0	0	0	0	0	0	0	0	0
c. Project mngmnt	609	474	1,083	629	565	740	0	0	0	1,934	3,017
d. Construction	2,931	7,355	10,286	7,045	4,232	2,800	0	0	0	14,077	24,364
e. Equipment	0	0	0	0	40	60	0	0	0	100	100
<b>Total</b>	<b>4,999</b>	<b>8,327</b>	<b>13,326</b>	<b>12,073</b>	<b>7,908</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,581</b>	<b>36,907</b>
Cost Elements	FUNDING SCHEDULE										
	Through FY 2000	Budgeted FY 2001	Total	Year 1 FY 2002	Year 2 FY 2003	Year 3 FY 2004	Year 4 FY 2005	Year 5 FY 2006	Year 6 FY 2007	6 Years Budget	Total Budget
a. Long-term financing	14,669	0	14,669	9,665	7,973	3,600	0	0	0	21,238	35,907
b. Tobacco securitization	0	0	0	0	0	0	0	0	0	0	0
c. Grants	0	0	0	0	0	0	0	0	0	0	0
d. Pay go	0	0	0	0	0	0	0	0	0	0	0
e. Hwy trust fund	0	0	0	0	0	0	0	0	0	0	0
f. Equipment lease	0	0	0	0	0	0	0	0	0	0	0
g. Alternative financing	0	0	0	0	0	0	0	0	0	0	0
h. Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>14,669</b>	<b>0</b>	<b>14,669</b>	<b>9,665</b>	<b>7,973</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,238</b>	<b>35,907</b>

Table CE0-4

**FY 2002 Proposed Operating Budget, by Revenue Type**

(dollars in thousands)

D.C. Public Library

	<b>Actual FY 1998</b>	<b>Actual FY 1999</b>	<b>Actual FY 2000</b>	<b>Approved FY 2001</b>	<b>Proposed FY 2002</b>
Local	20,394	22,208	23,692	25,208	26,030
Federal	611	721	768	550	560
Private	0	0	282	94	94
Other	430	418	388	607	572
Intra-District	8	217	77	0	0
<b>Gross Funds</b>	<b>21,443</b>	<b>23,564</b>	<b>25,208</b>	<b>26,459</b>	<b>27,255</b>

own expenses. For example, revenue from the copy machine goes toward copy machine maintenance and repair; book fines, toward purchasing new books; and bookstore sales, toward buying new merchandise for the store. These funds support 0.5 FTE, an increase of 0.5 FTE over FY 2001.

**Capital Improvements**

The D.C. Public Library capital program will address modernization and renovations to the Martin Luther King Jr. Memorial Library and several branch facilities. FY 2002 is the first year of a comprehensive multiyear effort to renovate and rebuild library facilities.

The program has been developed to correct

major deficiencies throughout all the facilities by modernizing structural and mechanical systems. The agency's program addresses facilities renovations, general improvement and equipment acquisition, and technology enhancements.

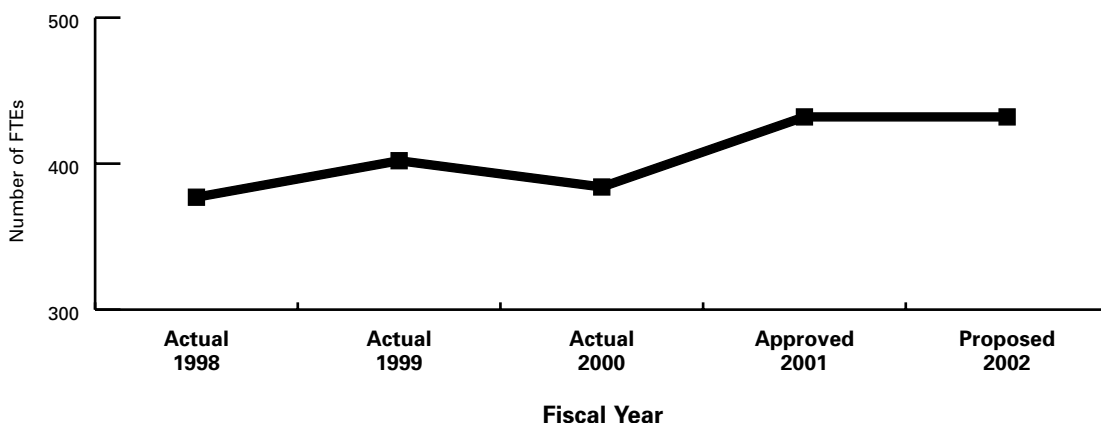
The proposed budget for DC Public Library is \$12,073,040 in FY 2002 and \$23,581,304 for FY 2002 through FY 2007 (table CE0-3). The agency will receive funding for the following projects:

- Begin construction design for the Martin Luther King Jr. Memorial Library. The library, designed by noted architect Mies van der Rohe and built in the 1970s, no longer meets the needs of the public today. This project seeks to maintain the design integrity of this architecturally significant structure while

Figure CE0-2

**D.C. Public Library Employment Levels, FY 1998–Proposed FY 2002**

(gross FTEs)



improving the functional layout and replacing all building systems. The planned expenditures for the design stage of this project are \$3,426,000 in FY 2002 and \$6,507,000 for FY 2002 through FY 2007.

- Design a complete renovation and modernization program for two branch libraries (Benning and Tenley). The program will completely rebuild the facilities to support technology upgrades and facilities expansion. The planned expenditures are \$600,000 in FY 2002 and \$6,300,000 for FY 2002 through FY 2007.
- Design and renovate completely the Watha T. Daniel branch library. These renovations address the major deficiencies in building systems along with major repairs and permanent improvements. The planned expenditures are \$65,000 in FY 2002 and \$730,000 for FY 2002 through FY 2007.
- Design, renovate, and complete building code compliance at the Anacostia Branch Library. The planned expenditure is \$1,000,000 in FY 2002.

Planned expenditures for ongoing projects are \$6,982,040 for FY 2002 and \$9,344,304 for FY 2002–2007. Refer to the FY 2002 Capital Appendices (bound separately) for details.

## Trend Data

Table CE0-4 and figure CE0-2 show expenditure and employment histories for FY 1998–Proposed 2002.

## Agency Goals and Performance Measures

### Goal 1. Customers receive excellent service.

*Citywide Strategic Priority Areas:* Strengthening children, youth, families, and individuals; Making government work

*Manager:* Rita Thompson-Joyner, Assistant Director for Lifelong Learning

*Supervisor:* Mary E. Raphael, Director

### Performance Measure 1.1: Percent of customers satisfied with reference service at the main library (Martin Luther King Jr. Memorial Library)

	1999	2000	Fiscal Year 2001	2002	2003
Target	N/A	N/A	N/A	65.0	TBD
Actual	61.1	N/A	N/A	-	-

**Note:** Customer satisfaction is rated using the Wisconsin Ohio Reference Evaluation Project instrument. The top scoring public library using this survey tool in the US in 1999 received a 73.8 percent score. It is customary to do the survey at 3 to 5 year intervals.

### Performance Measure 1.2: Percent of customers satisfied with reference service at all neighborhood libraries

	1999	2000	Fiscal Year 2001	2002	2003
Target	N/A	N/A	N/A	70	TBD
Actual	66.38	N/A	N/A	-	-

### Performance Measure 1.3: “Overall Impression” score on D. C. Government Tester Call Reports

	1999	2000	Fiscal Year 2001	2002	2003
Target	N/A	N/A	4.0–5.0	4.0–5.0	TBD
Actual	N/A	1.5–3.3	N/A	-	-

## Goal 2. Library customers have access to personal computers and receive the training and assistance they need.

*Citywide Strategic Priority Areas:* Strengthening children, youth, families, and individuals; Promoting economic development; Making government work

*Manager:* Elaine Cline, Assistant Director for Information Literacy

*Supervisor:* Mary E. Raphael, Director

### Performance Measure 2.1: Number of public computers for Internet and electronic resources

	1999	2000	Fiscal Year 2001	2002	2003
Target	N/A	N/A	250	300	300
Actual	151	211	-	-	-

**Performance Measure 2.2: Number of customers trained in library sponsored information technology classes**

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	N/A	N/A	5,100	5,200	5,300
Actual	N/A	6,093	-	-	-

**Note:** Neighborhood Learning Centers (NLC's) provided additional classes in FY 2000. Homework Help, Plus! Centers, which are replacing NLC's, will not be fully operational until the end of FY 2001.

**Goal 3. Library collections and services support lifelong learning and are accessible to residents with diverse language and literacy skills.**

*Citywide Strategic Priority Areas:* Strengthening children, youth, and individuals; Building and sustaining healthy neighborhoods; Making government work; Unity of purpose and democracy

*Managers:* Elaine Cline, Assistant Director for Information Literacy; Rita Thompson-Joyner, Assistant Director for Lifelong Learning

*Supervisor:* Mary E. Raphael, Director

**Performance Measure 3.1: Number of world language items added to collection**

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	N/A	N/A	800	1,000	1,200
Actual	N/A	2,000	-	-	-

**Note:** A grant from the Carnegie Foundation was used to purchase world language material in FY 2000.

**Performance Measure 3.2: Number of library customers who take the GED practice test**

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	N/A	N/A	400	450	500
Actual	174	333	-	-	-

**Note:** Taking the practice exam in a supervised setting is a predictor of success in earning the GED.

**Performance Measure 3.3: Number of books circulated annually (number in thousands)**

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	N/A	N/A	1,100	1,075	TBD
Actual	1,418	1,072	-	-	-

**Notes:** Circulation figures are unavailable for October through December 1999. Therefore, the FY 2000 figure is estimated based on nine months of data. The projection of no growth and even a decline in circulation figures in FY 2001 and FY 2002 reflects a decrease in the materials budget.

**Performance Measure 3.4: Percent of bestsellers that are available to the public within one week of appearing on Washington Post Book World bestseller list**

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	N/A	85	90	95	95
Actual	N/A	50	-	-	-

**Performance Measure 3.5: Number of children and adults attending library initiated programs (number in thousands)**

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	N/A	N/A	150	155	160
Actual	N/A	N/A	-	-	-

**Goal 4: The Library provides services in 26 facilities that have convenient hours and inviting environments.**

*Citywide Strategic Priority Areas:* Strengthening children, youth, families and individuals; Building and sustaining healthy neighborhoods; Promotion of economic development; Making government work

*Manager:* TBD, Assistant Director for Support Services; Rita Thompson-Joyner, Assistant Director for Lifelong Learning

*Supervisor:* Mary E. Raphael, Director

**Performance Measure 4.1: Percent of hours each month that all facilities maintain scheduled hours of service**

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	N/A	N/A	97	98	99
Actual	N/A	N/A	-	-	-

**Performance Measure 4.2: Number of facilities with visible improvements to lighting, carpeting, restrooms, etc.**

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	N/A	5	5	5	5
Actual	N/A	10	-	-	-